APPLICATION	HUMAN RESOURCES AND PAYROLL

2 Direct Dedicated Resources

2A Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)

DESCRIPTION				COST	FTE	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-HUMAN RESOURCES AND PAYROLL				$1,853,628	20.47	

Total:	2A	Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)		$1,853,628	

2B Hardware / Software / Contracts (UU, LL , etc)

DESCRIPTION				COST	FTE	
- Dell Software-CA ESP Workload Automation & Assuria for HRCMS Upgrade- -				$2,825		
- Dell Software-Networker Client for HRCMS for Rational Jazz Upgrade (Original purchase made in conjuction with BI000859)- -				$19	0.00	
- Dell Software-Networker Client for View Direct Upgrade- -				$38		
- Dell Software-TOAD for Oracle 5-licenses- -				$2,300	0.00	
- Dell Software-Toad for Oracle (16 seats), Toad for Oracle Xpert (3 seats)- -				$4,950		
- EMC Corporation-Networker for HRCMS Upgrade- -				$283	0.00	
- ePlus -Cisco Switches for HRCMS Upgrade- -				$1,269		
- IBM-IBM Proventia Server Software- -				$55	0.00	

DESCRIPTION				COST		
- IBM-IBM Software - New ESSO 4-year contract (HRCMS Portion) (Will roll throughout contract term)- -				$46,898		
- IBM-P570 BladeCenters for HRCMS Upgrade- -				$4,880	0.00	
- Oracle Lab-Oracle lab for PeopleSoft Enterprise Human Capital Management ("HCM"), version 9.2 / PeopleTools 8.53 upgrade.- -				$175,000		
- Oracle USA, Inc. (formerly PeopleSoft)-PeopleSoft Base Product and E-Apps, MicroFocus Server (Merant) Express - Count = 85,000 (CSI #'s: 14501932, 14501931, Service Contra				$1,076,209	0.00	
- Oracle-5 UPK Developer Licenses for HRCMS Upgrade - Contract #4034843, CSI #16807359- -				$9,007		
- Oracle-Data base 11gR2 Advance Compression licenses ($85,300 discounted license fee for 14 processors; $18,773 Net support/year (22% of net license fee))- -				$104,103	0.00	
- Rationale Hardware Upgrade-Estimated one-time stand-up cost & support (40% of cost)- -				$85,699		
- UPK Hardware Upgrade-Estimated one-time stand-up cost & support - -				$40,746		
Depreciation - HUMAN RESOURCES AND PAYROLL-HUMAN RESOURCES AND PAYROLL				$169,501		
Other Costs, Re-classifications, Adjustments-HUMAN RESOURCES AND PAYROLL				($146,379)	0.00	

Total:	2B	Hardware / Software / Contracts (UU, LL , etc)		$1,577,403	

Total:	2	Direct Dedicated Resources		$3,431,030	20.47	

3 Indirect Costs

3A Allocated Shared Resources

DESCRIPTION				COST		
Allocated Shared Resources-HUMAN RESOURCES AND PAYROLL				$13,721		

Total:	3A	Allocated Shared Resources		$13,721	

Total:	3	Indirect Costs		$13,721

4 Indirect Costs

4A Shared ITD Data Center Services

DESCRIPTION	RATECODE	RATE	UNITS	COST		
#N/A - #N/A--	SG100A		319,560.0000			
DATA - Archive--	SH000	$0.0190	114.5111	$2		
DATA - Bronze - (Clarion SATA only)--	SF0L0	$0.0150	10,001,000.0000	$150,015		
DATA - Data Backup and Recovery --	SG100	$0.2275	5,052.0000	$1,149		
DATA - Data Backup and Recovery --	SG100	$0.2275	8,400.0000	$1,911		
DATA - Data Backup and Recovery --	SG100	$0.2275	455,940.8854	$103,727		
DATA - On-line Data Storage (DASD):--	SF090	$0.0390	81,668,114.0000	$3,185		
DATA - Platinum (Symmetrix)--	SF0K0	$0.0640	2,996,650.0000	$191,786		
DATA - Shared Oracle Cluster --	SV570	$398.0000	204.0000	$81,192		
DATA - Shared SQL Cluster--	SV560	$179.0000	60.0000	$10,740		
DATA - Shared SQL Cluster--	SV560	$179.0000	12.0000	$2,148		
DATA - Silver (Clarion Auto-Tier FC, SATA)--	SF0C0	$0.0170	72,000.0000	$1,224		
DATA - Tape--	SG000	$0.0130	46,933.9157	$610		
HOSTING - Dedicated x86 Platform Support***--	SV110	$857.0000	12.0000	$10,284		

HOSTING - Dedicated x86 Platform Support***--	SV110	$857.0000	108.0000	$92,556		
HOSTING - Dedicated x86 Platform Support***--	SV110	$857.0000	48.0000	$41,136		
HOSTING - Linux OS Support--	SV120	$312.0000	72.0000	$22,464		
HOSTING - Non- Prime I/O Operations--	SB0N0	$0.0132	47.1715	$1		
HOSTING - Non-prime CPU Time--	SA0N0	$33.2700	899.8894	$29,939		
HOSTING - Prime CPU Time--	SA0P0	$85.8100	335.5827	$28,796		
HOSTING - Prime I/O Operations--	SB0P0	$0.0322	25.3526	$1		
HOSTING - Shared IBM P-Series Support --	SV440	$1,528.0000	384.0000	$586,752		
HOSTING - Shared VMWare Platform Support*--	SV350	$160.0000	24.0000	$3,840		
HOSTING - Shared VMWare Platform Support*--	SV350	$160.0000	108.0000	$17,280		
HOSTING - Sungard Disaster Recovery--	SU050		35,424.0000	$150,909		
HOSTING - Windows OS Support--	SV210	$203.0000	96.0000	$19,488		
HOSTING - Windows OS Support--	SV210	$203.0000	48.0000	$9,744		
HOSTING - Windows OS Support--	SV210	$203.0000	24.0000	$4,872		
INTEGRATION - Viewdirect Content--	SH100	$0.0007	19,805,862.9417	$14,910		
Security - Magnet Security Protection Port Charge--	SU060	$201.0000	84.0000	$16,884		
Security - Remote Firewall Support--	SU020	$970.0000	12.0000	$11,640		
UNIFIED_COMMUNICATIONS - Data Center Network Connecton Port Charge--	SJ1S0	$472.0000	48.0000	$22,656		

UNIFIED_COMMUNICATIONS - Data Center Network Connecton Port Charge--	SJ1S0	$472.0000	84.0000	$39,648		
Total: 4A Shared ITD Data Center Services				$1,671,489		

Total: 4 Indirect Costs	$1,671,489	

5 Allocated Costs

5A Allocated Costs Not Specific to Service

DESCRIPTION				COST		
Allocated Costs Not Specific to Service-HUMAN RESOURCES AND PAYROLL				$638,712		
Total: 5A Allocated Costs Not Specific to Service				$638,712		

5B Allocated Commonwealth Information Warehouse to MMARS (60%) and HRCMS (40%)

DESCRIPTION				COST		
Allocated Commonwealth Information Warehouse to MMARS (60%) and HRCMS (40%)-HUMAN RESOURCES AND PAYROLL				$877,022		
Total: 5B Allocated Commonwealth Information Warehouse to MMARS (60%) and HRCMS (40%				$877,022		

Total: 5 Allocated Costs	$1,515,734	

6 Management Adjustments

6A Management Adjustments

DESCRIPTION				COST		
Management Adjustments-HUMAN RESOURCES AND PAYROLL				($175,000)		

Total:	6A	Management Adjustments		($175,000)	

Total:	6	Management Adjustments	($175,000)		

HRCMS		HUMAN RESOURCES AND PAYROLL	$6,456,975	20.47

7	Rates Pertaining to this Service

7A	Rates Pertaining to this Service

SERVICE OFFERING / TITLE / BILLABLE UNIT	RATECODE	RATE	PLANNED UNITS			COST
APPLICATION - HR/CMS P/R Checks Issued --Each Check	SN210	$2.8586	2,258,778.3142			$6,456,975

Total:	7A	Rates Pertaining to this Service			

Total:	7	Rates Pertaining to this Service			$6,456,975

HRCMS		HUMAN RESOURCES AND PAYROLL		

Grand Total:			$6,456,975	20.47	$6,456,975